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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Sierra Leone

Financial performance report for the period from 1 July 2000 to 30 June 2001 and proposed budget for the period from 1 July 2002 to 30 June 2003 of the United Nations Mission in Sierra Leone

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the financial performance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2000 to 30 June 2001 (A/56/833) and on the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 (A/56/855). During its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information.

2. The United Nations Mission in Sierra Leone was established by Security Council resolution 1270 (1999) of 22 October 1999. The mandate of the Mission has since been extended and adjusted by subsequent Council resolutions, the latest of which was resolution 1370 (2001) of 18 September 2001, which extended the mandate of UNAMSIL for a period of six months from 30 September 2001. Information on the political mandate of the Mission is contained in paragraphs 6 to 11 of the proposed budget (A/56/855).

Financial performance for the period from 1 July 2000 to 30 June 2001

3. The General Assembly, by its resolution 54/241 B of 15 June 2000, appropriated an amount of $504,399,051 gross ($496,545,461 net) for the maintenance of UNAMSIL for the period from 1 July 2000 to 30 June 2001. Subsequently, in its resolution 55/251 A of 12 April 2001, the Assembly appropriated the additional amount of $73,273,600 gross ($73,784,400 net) for the maintenance of the Mission during the same period. The total resources provided by the General Assembly for the operation and maintenance of UNAMSIL for the 2000-2001 financial period amounted to $577,672,651 gross ($570,329,861 net), inclusive of $23,931,281 gross ($20,250,873 net) for the support account for peacekeeping operations and $3,741,370 gross ($3,328,988 net) for the United Nations Logistics Base at Brindisi, Italy. However, the approved assessment for the financial period 2000-2001 amounted to $541,035,851 gross ($533,437,661

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net), resulting in the unassessed balance of $36,636,800 gross ($36,892,200 net). Voluntary contributions in kind (budgeted) made available for UNAMSIL during the financial period 2000-2001 are estimated at $1,350,100. Other income for the financial period 2000-2001 in the total amount of $14,650,000, is attributable to interest income ($5,222,000), other/miscellaneous income ($966,000) and savings on cancellation of prior period obligations ($8,462,000).

4. As indicated in paragraph 19 of the financial performance report, expenditures for the period amounted to $520,734,300 gross ($513,198,900 net), inclusive of $248,487,100 in unliquidated obligations. The resulting unencumbered balance of $56,938,351 gross ($57,130,961 net) represents, in gross terms, 9.9 per cent of the amount appropriated. The Committee enquired about the appropriateness of including amounts for the support account for peacekeeping operations and for the United Nations Logistics Base at Brindisi when calculating the percentage of unencumbered balance in financial performance reports as against appropriation. Its comments are contained in its general report on peacekeeping operations.

5. Table 2 of the report contains a breakdown of expenditure and unencumbered balance by category of expenditure. The Advisory Committee notes that the unencumbered balance of $56,938,400 gross is due to savings under military personnel ($29,770,000), civilian personnel ($3,915,600), operational requirements ($22,901,700) and other programmes ($543,700), which were partially offset by increased requirements of $192,600 under staff assessment. As indicated in paragraphs 1 to 8 of annex II to the performance report, the unencumbered balance of $29,770,000 under military personnel results from delayed deployment of military observers and contingents, as well as from reduced requirements for rations, particularly bottled water, and other requirements pertaining to military personnel.

6. The unencumbered balance of $3,915,600 under civilian personnel is due to significant delays in the deployment of civilian police advisers, international and local civilian personnel and United Nations Volunteers. The Committee observes that the full deployment of 60 civilian police advisers was never attained with the actual deployment of an average of 33 police advisers and actual average deployment rate of 45 per cent compared to the estimated factor of 10 per cent for the period; moreover, the Mission experienced actual vacancy rates of 16 and 21 per cent for international and local staff, respectively, as opposed to the anticipated vacancy factor of 10 per cent for both categories of staff. With regard to the deployment of United Nations Volunteers, the Committee notes that, while it was projected that a total of 938 work months of volunteer services would be utilized, only 851 work months were actually utilized during the period.

7. The unencumbered balance of $22,901,700 under operational requirements resulted primarily from savings with respect to premises and accommodation ($4,367,500), infrastructure repairs ($1,251,100), transport operations ($1,943,300), air operations ($4,769,500), other equipment ($9,248,200) and supplies and services ($2,939,500), which were partially offset by additional requirements pertaining to communications ($262,200) and air and surface freight ($1,355,200). The Committee notes, from paragraph 16 of annex II to the performance report, that savings under premises and accommodations are due not only to non-rental of several facilities and a lower level of acquisition of prefabricated buildings, but also to the incorrect recording of charges associated with alteration and renovation of premises to other budget line items, in particular maintenance supplies. The Committee also notes from paragraph 18 of annex II to the performance report that savings under infrastructure repair of $1,251,100 are attributable in part to the purchase of seven Bailey (transportable) bridges at an average cost of $131,521 each, compared to the budgeted cost of $250,000 each. The Committee was informed, upon enquiry, that two new Bailey bridges were purchased at a total cost of $684,300 and that five other Bailey bridges were acquired from a repatriating troop contributor under a letter-of-assist arrangement at a total cost of $236,400.

8. As indicated in paragraph 19 of annex II to the performance report, the unencumbered balance of $1,943,300 under transport operations is attributable primarily to the reduced acquisition of vehicles in light of the transfer of 49 vehicles from MINUGUA and to the reduced requirements for petrol, oil and lubricants resulting from delayed deployment of United Nations-owned vehicles.

9. The Advisory Committee observes that the unencumbered balance of $4,769,500 under air operations is due mainly to the utilization of a lower than anticipated number of flight hours. **The Committee welcomes the inclusion in the**

performance report of information on actually utilized flight hours, as compared with the projected hours (see para. 21 of annex II to the report), and requests that this type of information be included in all performance reports for missions that have budgetary provisions for air operations.

10. The Advisory Committee observes from the performance report (A/56/833, annex II, para. 25) that the major contributing factor to the unencumbered balance of $9,248,200 under other equipment was the non-acquisition of equipment during the reporting period owing to lack of the requisite lead time for the completion of the procurement process prior to the closing of accounts for the reporting period. Moreover, as indicated in the performance report (ibid., annex II, para. 27), the unencumbered balance of $2,939,500 under supplies and services is due not only to the delayed deployment of Mission personnel but also to the fact that "the Mission was unable to conclude purchase orders prior to the closure of the financial accounts for the period". **In this connection the Committee notes that only one person in UNAMSIL participated in procurement workshop training during the reporting period (ibid., annex II, para. 31, table). In view of the magnitude of acquisitions processed and administered by the Mission, and taking into account the deficiencies in management of non-expandable equipment of UNAMSIL identified by the Board of Auditors in its report on the accounts of peacekeeping operations for the period ended 30 June 2001 (A/56/5 (vol. II), para. 25 (d)), the Advisory Committee requests that the administration increase procurement training for UNAMSIL staff.**

11. The Advisory Committee also notes from the performance report (A/56/833, annex II, para. 31) that the unencumbered balance of $167,000 under training programmes "resulted mainly from an amount totalling $120,848 in training costs being incorrectly charged to other travel" (see also para. 7 above on incorrect recording of charges associated with alteration and renovation of premises). **In the view of the Committee, measures should be taken to improve monitoring and recording of expenditure at UNAMSIL, through, inter alia, appropriate training; as can be seen from paragraph 31, annex II to the performance report, no training in accounting was conducted by the Mission during the reporting period.**

12. The actions to be taken by the General Assembly in connection with the financing of UNAMSIL for the period from 1 July 2000 to 30 June 2001 (ibid., para. 22) are as follows: (a) a decision on the reduction in the appropriation from $577,672,651 gross to $541,035,851 gross, corresponding to the amount actually assessed on Member States; (b) a decision on the treatment of the unutilized balance of $20,301,551 gross; and (c) a decision on the treatment of the other income for the period from 1 July 2000 to 30 June 2001 amounting to $14,650,000. **The Advisory Committee recommends that the appropriation provided in General Assembly resolutions 54/241 B and 55/251 A for the maintenance of UNAMSIL during the period from 1 July 2000 to 30 June 2001 be reduced from $577,672,651 gross ($570,329,861 net), to $541,035,851 gross ($533,437,661 net), corresponding to the amount actually assessed on Member States. Furthermore, the Committee recommends that the unutilized balance of $20,301,551 gross ($20,238,761 net) and other income amounting to a total of $14,650,000 for the period from 1 July 2000 to 30 June 2001 be credited to Member States in a manner to be determined by the General Assembly.**

Information on performance for the current period

13. The Advisory Committee was provided with expenditure data for the period from 1 July 2001 to 30 June 2002 as at 20 February 2002. Expenditure for the period amounted to $553,264,100 gross ($551,053,000 net), including $384,394,400 in unliquidated obligations and $9,088,600 in pre-encumbrances, against an apportionment of $692,000,000 gross ($686,440,800 net). The Committee was informed, upon enquiry, that the expenditures of $553,264,100 gross include a provision of $437,161,900 representing the 12-month requirements for military and a provision of $58,074,000 representing the 11-month requirements for air operations.

14. The Advisory Committee was informed that amounts totalling $1,289.2 million have been assessed on Member States in respect of UNAMSIL since its inception to 30 June 2002 and that contributions received as at 31 January 2002 totalled $792.2 million. Outstanding balances amount to $497 million.

15. Cash balances of UNAMSIL amounted to $101.7 million as at 19 February 2002. The Advisory Committee was informed that troop-contributing countries had received payments totalling $273,229,995 for the period from 1 November 1999 to 31 October 2001 and that an estimated amount of $57,503,818 was still due for the period from 1 November to 31 January 2002. The Committee was also informed that the status of reimbursement for contingent-owned equipment and self-sustainment for the period from the inception of UNAMSIL is, as at 4 March 2002, as follows: (a) an amount of $15.6 million was reimbursed, (b) the amount owed is estimated at $286.7 million, and (c) unliquidated obligations are estimated at $297.7 million.

16. The Advisory Committee was informed that the incumbency situation of UNAMSIL, as at 15 February 2002, was as follows:

Category of personnel	*Authorized level**	*Encumbered*	*Vacancy rate (Percentage)*
Military contingents	17 240	17 115	0.7
Military observers	260	254	2.3
Civilian police	90	60	33.3
International staff	398	302	24.1
Local staff	623	529	15.1
United Nations Volunteers	168	127	24.4

* Includes additional authorization for the elections: 30 civilian police, 18 international staff and 12 local staff.

Cost estimates for the period from 1 July 2002 to 30 June 2003

17. The proposed budget for UNAMSIL for the period from 1 July 2002 to 30 June 2003 (A/56/855) amounts to $669,476,400 gross ($662,779,200 net), exclusive of budgeted voluntary contributions in kind amounting to $1,350,133. The proposed budget is based on the current strength of a force of 17,500 military personnel, including 260 military observers as authorized by the Security Council in its resolution 1346 (2001) of 30 March 2001. The proposed staffing table provides also for 60 civilian police advisers, 381 international and 611 local staff, as well as 168 United Nations Volunteers. Compared with the current financial period, the proposed staffing table reflects an increase of one post in the category of international staff for a Chief Resident Auditor at the P-5 level.

18. As indicated in the proposed budget (ibid., para. 2 and table 1), the estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 3.3 per cent decrease in total resources (gross) in relation to the apportionment for the 2001/02 financial period.

19. The Advisory Committee notes from the proposed budget report (ibid., annex I.C) that the proposed estimates for UNAMSIL reflect primarily the following deployment assumptions:

(a) Under military contingents and military observers — the full deployment of 17,500 personnel, including 260 military observers throughout the 2002/03 financial period;

(b) Under civilian police — the deployment of 60 police advisers throughout the 12-month period and the application of a 5 per cent delayed deployment factor in the calculation of mission subsistence allowance for the period;

(c) Under international and local staff — the application of salary scales for appointments of limited duration for 70 per cent of posts in the category of international staff, a 50 per cent reduction to standard common staff costs in respect of mission appointees and the application of a 10 per cent vacancy rate;

(d) Under United Nations Volunteers, the full deployment throughout the financial period.

20. **The Advisory Committee is of the view that, taking into account the actual incumbency situation during the previous financial period, as well as the situation as at 15 February 2002 (see para. 16 above), the assumption of full deployment of United Nations Volunteers, the assumption of a 5 per cent delayed factor for civilian police and the assumption of 10 per cent vacancy factors for international and local staff appear to be overly optimistic.**

21. Under the terms of Security Council resolutions 1270 (1999) and 1389 (2002), UNAMSIL is entrusted with a number of tasks related to the elections in Sierra Leone, which are scheduled to take place on 14 May 2002. The latest information on the United Nations support for the election is contained in the Secretary-General's report to the Security Council of 14 March 2002 (S/2002/267). The Committee notes from

paragraph 71 of that report that should the security situation in Sierra Leone continue to improve after the elections, adjustments will need to be made to the current strength, composition and deployment of UNAMSIL troops. **The Committee trusts, in this connection, that possible adjustments would also be considered in respect of other components of the Mission for which a preliminary planning for downsizing should be undertaken.**

22. Part IX A of the proposed budget deals with objective-setting in accordance with General Assembly resolution 55/220 C of 14 June 2001. **The Committee points out that the General Assembly requested that the Secretary-General ensure, inter alia, that the development and attainment of objectives are reported on through the financial performance reports of the missions. The comments of the Committee on this are included in its general report on peacekeeping operations.**

Military personnel costs

23. The estimated requirements of $488.7 million under military personnel costs for the financial period from 1 July 2002 to 30 June 2003 are based on an authorized strength of 17,500 military personnel, including 260 military observers. As indicated in paragraph 4 of annex I.C to the report on the proposed budget, the estimates for reimbursement of troop contributors for troop costs are based on the new standard rates effective 1 January 2002, as approved by the General Assembly in its resolution 55/274 of 14 June 2001. The Advisory Committee notes from paragraph 23 of the proposed budget that mission factors are applied to the monthly reimbursable rates to compensate the troop-contributing countries for extreme environmental conditions, intensified operational conditions, hostile action/forced abandonment and incremental transportation. The Committee was informed in the course of its deliberation that operational conditions in the Mission area had started changing for the better. **It is the view of the Committee that, should the trend continue, the applicability of mission factors by UNAMSIL needs to be reviewed and the results of the review to be reflected in the next budget submission.**

24. The Advisory Committee notes that, following the installation of water purification systems supplying the Mission with clean drinking water, no provision is submitted for bottled water. The Committee also observes that no provision is made for mission subsistence allowance for force headquarters staff officers since they are now provided with accommodation and catering services by UNAMSIL. As indicated in annex II.A of the proposed budget, the daily rate of mission subsistence allowance amounts to $105, effective 1 February 2002, compared with the previous level of $135.

25. Total estimated requirements of $158.2 million are proposed under contingent-owned equipment for the reimbursement of troop-contributing countries for major equipment they provide to their respective contingents serving at UNAMSIL ($74.8 million) and under self-sustainment ($83.4 million).

26. The Advisory Committee recalls its previous comment on the slow pace of processing claims for contingent-owned equipment and its observation that adequate capacity could be lacking in the verifications process in the field and in processing of claims at Headquarters (see A/56/621, para. 17). It should also be noted that the Board of Auditors observed that at UNAMSIL some certified claims remained unpaid for a period of 12 months (see A/56/5 (vol. II), para. 81). As indicated in annex IV to the proposed budget, a number of measures are being taken in response to the Committee's comments on processing of contingent-owned equipment reimbursement at the Mission.

27. **The Advisory Committee welcomes the fact that the number of signed memorandums of understanding increased from 20 to 43 between 15 October 2001 and 26 February 2002 and that the number of finalized memorandums of understanding pending signature by troop-contributing countries increased from 8 to 22 over the same period. At the same time, the Committee is of the view that troop-contributing countries should bring "special case" major equipment (for which there are no standard reimbursement rates) to peacekeeping operations only after a formal agreement with the United Nations. The Committee requests that the necessary measures be taken in order to limit to the extent possible the use of "special case" major equipment in peacekeeping operations.**

Civilian personnel costs

28. The estimated requirements of $56,994,600 under civilian personnel, which represent a 3.1 per cent

increase compared with the apportionment for the 2001/02 financial period, would provide for 60 civilian police, 381 international staff (169 Professional, 49 General Service, 127 Field Service and 36 Security Service), 611 local staff and 168 United Nations Volunteers. The proposed staffing reflects an increase of 1 P-5 post for a Chief Resident Auditor.

29. Information in support of the proposed establishment of the post for a Chief Resident Auditor is contained in the proposed budget (A/56/855, para. 26). The Advisory Committee notes also that, in accordance with the agreed OIOS formula, which links the number of resident auditors to the size of a mission's annual budget, the structure of audit service at UNAMSIL would consist of 1P-5, 3P-4/P-3 and 1 G-7/G-6 (see A/56/5 (vol. II) para. 93). The Committee was informed that the audit functions at UNAMSIL are currently carried out by two Resident Auditors at the P-4 level assisted by one General Service and one Local level staff. **The Advisory Committee recommends the establishment of a P-5 post for a Chief Resident Auditor.**

30. **The Advisory Committee welcomes the fact that, in response to its request, an analysis of staffing requirements for the Electronic Support Services Section has been undertaken (see A/56/855, para. 28, and annex IV). The Mission has indicated that the eight additional posts authorized for the 2000/01 financial period would enable the Mission to strengthen the communications and information technology units of the Electronic Support Services Section and that any additional requirements that may arise to strengthen this section would be accommodated through the utilization of vacant posts. In view of the possible downsizing (see para. 21 above) this should not pose a problem.**

31. The Advisory Committee also notes from the proposed budget document (A/56/855, annex IV) that, in response to the Committee's request that urgent consideration be given to delegating authority to missions for the more routine and time-consuming activities currently being carried out at Headquarters, the Controller has delegated authority to field missions to pay hazard allowance. **The Committee requests that further efforts be made to explore additional opportunities for delegation of authority.**

Operational requirements

32. A significant decrease ($25.1 million) in operational requirements, compared with the apportionment for the financial period 2001/02 is primarily due to reduced estimates under premises/ accommodations ($16 million), transport operations ($1.3 million), communications ($4.7 million), other equipment ($7.7 million), supplies and services ($0.7 million) and air and surface freight ($2.6 million), which are partially offset by an increase of $7.8 million under air operations.

33. **The Advisory Committee observes that the budget proposal does not contain an adequate explanation for increases or decreases in operational requirements**. For example, while the requirements for air operations reflect an increase of $7.8 million, the submission does not state the main reasons for the increase. Similarly, no explanation is given for the changes in cost parameters (see A/56/855, annex II) that have both positive and negative impact on resource requirements for air operations: for instance it is not clear as to why the rental cost of block hours for "Puma" and "Bell-206" helicopters has increased from $120,833 to $189,250 and from $32,000 to $88,750, respectively, compared with the previous submission; no explanation is given as to why the cost of ground handling has increased from $153,433 to $212,500 or why the cost of air traffic control services has decreased from $7,500 to $5,000; and it is not clear why the monthly cost of fuel for the executive jet has increased from $3,740 to $16,830. **The Advisory Committee recommends that major factors that affect a significant change (10 per cent and more) in resource requirements be fully explained and justified in detail in budget submissions for peacekeeping operations and reported precisely in the relevant performance report.**

34. The Advisory Committee sought additional information on the planned utilization of flight hours for air operations at UNAMSIL for the period from 1 July 2002 to 30 June 2003, which is reproduced in annex I below. As indicated therein, the total annual flying hours of the executive jet is projected at 510 hours at a cost of $1,878,000. The Committee was informed that, for the period from 28 July 2001 to 28 February 2002, the executive jet was used in 46 flights for a total of 167 flying hours. The Committee will

examine the issue of the acquisition and use of air assets in all peacekeeping operations in its general report. **Meanwhile, the Committee once again requests the Secretary-General to reassess the composition of the air assets maintained by UNAMSIL with a view to achieving optimum efficiency.**

35. The Committee notes that no provision is made for the acquisition and rental of vehicles for the Mission and that its fleet of vehicles will remain at the current level of 890 United Nations-owned vehicles and 2,745 contingent-owned vehicles (A/56/855, annex II). The Committee recalls that it commented in its previous report on UNAMSIL (A/56/621, para. 52) on the issue of ratios used in peacekeeping operations, including the ratio of vehicles to international staff. **The Committee observes that information on the fleet of vehicles of UNAMSIL contained in the proposed budget does not allow a clear understanding of whether the number of vehicles in use at the Mission is in line with the standard ratios. The Committee requests, therefore, that such information be included in the next proposed budget for UNAMSIL. The Committee welcomes the positive results experienced with regard to centralized car dispatching and its effect on the efficient use of vehicles and the reduction in accidents.**

36. The Advisory Committee enquired into the use of the Carlog system at UNAMSIL and was informed that the system was not found to be cost-effective for the use at UNAMSIL and that, accordingly, the Mission does not use it. **The Committee trusts that experience of UNAMSIL and "lessons learned" by it in operating a large fleet of vehicles without resorting to the use of the Carlog system would be shared with other peacekeeping operations (see also the A/56/5 (vol. II)).**

37. In the course of its deliberations, the Advisory Committee was informed that staff involved in the implementation of the Geographic Information System (GIS) pilot project had, after considerable delay, just started to arrive at the Mission area. **In view of possible adjustments in the components of the Mission referred to in paragraph 21 above, the Committee trusts that full account will be taken of such adjustments in implementing the GIS project at UNAMSIL.** The Committee was provided with information on the status of the GIS pilot project, which is reproduced as annex II to the present report.

38. **Taking into account its comments and observations in the above paragraphs, the Advisory Committee recommends that the General Assembly approve the appropriation of $669,476,400 gross for the maintenance of UNAMSIL for the period from 1 July 2002 to 30 June 2003 and assess the amount of $502,107,300 for the period 1 July 2002 to 31 March 2003 at a monthly rate of $41,842,275, should the Security Council decide to continue the mandate of UNAMSIL.**

39. **The Advisory Committee further recommends that the question of the balance of the assessment of $167,369,100 be considered in connection with possible adjustments to the Mission's components referred to in paragraph 21 above.**

Annex I

United Nations Mission in Sierra Leone

A. Financial resources for hire/charter costs for air operations for the period from 1 July 2002 to 30 June 2003

(United States dollars)

Description	(1) Number of units	(2) Number of months	(3)=(1)x(2) Helicopter months	(4) Number of monthly block hours	(5) Number of monthly extra flying	(6) Monthly unit cost for block hours	(7) Monthly unit cost for extra flying hours	(8) Monthly unit cost for meals and lodging	(9)=(6)+(7)+(8) Total monthly unit cost	(10)=(1)x(9) Total monthly cost	(11)=(3)x(9) Total annual cost
I. Helicopter operations											
(a) Commercial contracts											
MI-8	2	12	24	40	45	57 960	-	4 500	62 460	124 920	1 499 040
MI-8 (MTV)	2	12	24	45	40	141 500	-	-	141 500	283 000	3 396 000
MI-8 (MTV)	2	12	24	45	40	164 833	8 000	2 500	175 333	350 666	4 207 992
MI-8 (MTV)	2	12	24	45	40	170 833	-	-	170 833	341 666	4 099 992
MI-26	2	12	24	60	40	488 333	-	-	488 333	976 666	11 719 992
MI-26	2	12	24	45	45	466 667	-	-	466 667	933 334	11 200 008
Subtotal	**12**									**3 010 252**	**36 123 024**
(b) Letter of assist arrangements											
Medium-utility, military (Puma)	3	12	36	50	-	189 250	-	-	189 250	567 750	6 813 000
Light-utility, military (Bell-206)	3	12	36	50	-	88 750	-	-	88 750	266 250	3 195 000
Medium-utility, military (MI-8MT)	4	12	48	40	-	64 000	-	-	64 000	256 000	3 072 000
Medium, armed military (MI-24)	4	12	48	60	-	144 000	-	-	144 000	576 000	6 912 000
Medium, armed military (Cobra)	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**14**									**1 666 000**	**19 992 000**
Total	**26**									**4 676 252**	**56 115 024**
II. Fixed-wing aircraft											
Executive jet	1	12	12	30	25	90 000	62 500	4 000	156 500	156 500	1 878 000
IL-76	1	12	12	49	-	73 500	-	8 000	81 500	81 500	978 000
Total	**2**									**238 000**	**2 856 000**

B. Planned utilization of flight hours for air operations for the period from 1 July 2002 to 30 June 2003

Description	(1) Number of units	(2) Number of months	(3)=(1)x(2) Helicopter months	(4) Number of monthly block hours	(5) Number of monthly extra flying[a]	(6)=(4)+(5) Monthly flying hours per unit	(7)=(1)x(6) Total monthly flying hours	(8)=(2)x(7) Total annual flying hours
I. Helicopter operations								
(a) Commercial contracts								
MI-8	2	12	24	40	22.5	62.5	125.0	1 500
MI-8 (MTV)	2	12	24	45	20.0	65.0	130.0	1 560
MI-8 (MTV)	2	12	24	45	20.0	65.0	130.0	1 560
MI-8 (MTV)	2	12	24	45	20.0	65.0	130.0	1 560
MI-26	2	12	24	60	20.0	80.0	160.0	1 920
MI-26	2	12	24	45	22.5	67.5	135.0	1 620
Subtotal	**12**							**9 720**
(b) Letter-of-assist arrangements								
Medium-utility, military (Puma)	3	12	36	50	-	50.0	150.0	1 800
Light-utility, military (Bell-206)	3	12	36	50	-	50.0	150.0	1 800
Medium-utility, military (MI-8MT)	4	12	48	40	-	40.0	160.0	1 920
Medium, armed military (MI-24)	4	12	48	60	-	60.0	240.0	2 880
Medium, armed military (Cobra)	-	-	-	-	-	-	-	-
Subtotal	**14**							**8 400**
Total	**26**							**18 120**
II. Fixed-wing aircraft								
Executive jet	1	12	12	30	12.5	42.5	42.5	510
IL-76	1	12	12	49	-	49.0	49.0	588
Total	**2**							**1 098**

[a] Reflects the reduction of 50 per cent in utilization of extra flight hours.

Annex II

Status of implementation of Geographic Information System pilot project

1. Current Status of Implementation

The implementation of the Geographic Information System (GIS) pilot project at three Missions (UNAMSIL, the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Mission in Ethiopia and Eritrea) and at the Department of Peacekeeping Operations is still under development and will be completed by the end of 2002, subject to staff recruitment scheduling as follows:

Phase	*Preliminary*	*Installation*	*Testing*	*Operation*
Month	*January-March*	*March-May*	*May-June*	*July-December*
Objective and activities	Staff deployment	Layout design	Testing and debugging	Full scale operation
	Training and workshop	System installation	System installation in sectors, team sites	UNAMSIL: Sep-Oct
	Team building	Standard template	Terrain (GI) analysis	MONUC: Aug-Sep
	Promote GIS	Training	Data communication	UNMEE: Jul-Aug
	Coordination		QA/QC	DPKO: Nov-Dec
	Develop working group			
Staff[a] DPKO	1+0+0+0=1	1+0+0+0=1	1+0+0+0=1	1+0+2+0=3
Staff[a] UNAMSIL	3+0+0+0=3	3+1+1+4=9	3+2+2+5=12	5+3+2+5=15
Staff[a] MONUC	3+2+0+0=5	5+2+1+4=12	5+2+2+4=13	5+3+2+4=14
Staff[a] UNMEE	3+6+0+0=9	6+6+1+0=14	6+6+2+0=14	6+6+3+0=15
GIS operational level	30%	50%	70%	100%

[a] Staff: Civilian staff + Military staff + Contract staff + Local staff.

However, compared with the initial plan, the overall implementation progress of the GIS pilot project has been delayed for the following reasons:

(a) Budget approval

The UNAMSIL GIS budget was approved during the 2000/01 financial period, while the GIS budgets for MONUC and UNMEE were approved during the 2001/02 financial period.

(b) Procurement and shipping delay.

Since the GIS system was new to the organization the overall procurement process has been delayed.

(c) For staff (Civilian and Military) recruitment, please see the summary of the attached GIS staff.

2. Staffing

A summary chart of the GIS staff, including contract staff, is enclosed (see appendix 1). The chiefs of the GeoCell Unit for UNAMSIL, MONUC and UNMEE were recruited on 20 January 2001 and took a special GIS pre-deployment training programme (see appendix 2) for 10 days at UNMEE headquarters (20-31 January 2002).

(a) Department of Peacekeeping Operations

A GIS officer (P-4) was recruited and posted October 2001 in DPKO Engineering Section. GIS posts (P-3 and GS level) requested by DPKO were not approved by the Advisory Committee on Administrative and Budgetary Questions and therefore, only one GIS officer is currently administering the GIS pilot project. Consequently, the implementation of GIS pilot project in the missions and at the Department of Peacekeeping Operations has been delayed.

(b) UNAMSIL

Two GIS engineers (FS level) and 3 GIS assistants (United Nations Volunteers level) have been requested, but not budgeted for due to late submission and a misunderstanding of the requirements. Recruitment of 5 local staff has not yet been requested.

No Military GIS staff has yet been posted in UNAMSIL. As an interim measure, one Military Information Officer will take up temporary duty.

(c) MONUC

Two GIS Engineers (FS level) have been selected and will be on board by the end of March 2002. Recruitment of 2 United Nations Volunteers and 4 local staff has been requested and that staff will be on board around April 2002.

Two military GIS officers (out of a proposed requirement of six) are on board.

(d) UNMEE

One GIS Engineer (FS level, but appointed at P-2 level) is already on board (the end of February 2002), and the other GIS engineer (FS level) is selected and will be on board by the middle of March 2002.

Since the data processed under this project (temporary security zone, boundary, location of host nation's troops, peacekeeping forces, military operations and situation monitoring, etc.) involve highly sensitive military and national security issues, local staff are not considered suitable for manning these posts (this issue is also being reviewed and considered for the other missions as well). Therefore, two (2) contractual staff have been budgeted for: they are not yet on board due to delay of GIS implementation.

Recruitment of 3 United Nations Volunteers has been requested and the recruited staff will be on board around April 2002.

Four military GIS officers, one Warrant Officer and one non-commissioned officer are on board.

Appendix I

Staffing for the GIS pilot project of the Department of Peacekeeping Operations

	Post	Level	Required					Approved/budgeted					Recruited (on board/process)					Remarks
			DPKO	MONUC	UNAMSIL	UNMEE	Total	DPKO	MONUC	UNAMSIL	UNMEE	Total	DPKO	MONUC	UNAMSIL	UNMEE	Total	
Civilian	Chief	P-4	1				1	1				1	1				1	
		P-3		1	1	1	3		1	1	1	3		1	1	1	3	
	Topographical/ GIS officer	P-3	1				1					0					0	
		P-2	1	1	1	1	4					0				1	1	
	GIS engineer	FS		1	2	1	4		2		2	4		2	2	1	5	1 under recruitment
		GS	2				2					0					0	
	GIS system and database engineer	P-2	1				1					0					0	
		FS		1	1	1	3					0					0	
	GIS assistant	UNV		4	5	3	12		4		3	7		2		3	5	Request to recruit
		Intern	1				1					0					0	
		LS		4	5	4	13		4	5		9		4			4	Request to recruit
	Subtotal		**7**	**12**	**15**	**11**	**45**	**1**	**11**	**6**	**6**	**24**	**1**	**9**	**3**	**6**	**19**	
Military	Chief (Military)	LTC			1		1			1		1		1			1	
		MAJ		1		1	2		1		1	2				1	1	
	Topographical/ GIS officer	MAJ	1		1		2			1		1		1			1	
		CPT	1	1		2	4		1	1	2	4				2	2	
		WO		1	2	1	4		1	1		2				1	1	
	GIS assistant	NCO		2	2	1	5		2	2	1	5				1	1	
	GPS/Surveyor	CPT					0					0				1	1	
		WO				1	1				1	1					0	
		NCO		1	1	1	3		1	1	1	3					0	
	Subtotal		**2**	**6**	**7**	**7**	**22**	**0**	**6**	**7**	**6**	**19**	**0**	**2**	**0**	**6**	**8**	

	Post	Level	Required					Approved/budgeted					Recruited (on board/process)					Remarks
			DPKO	MONUC	UNAMSIL	UNMEE	Total	DPKO	MONUC	UNAMSIL	UNMEE	Total	DPKO	MONUC	UNAMSIL	UNMEE	Total	
Contractors (man-month)	GIS engineer		1	2	1	1	5		1	1	12	14					0	Contractor replace LS
	GIS assistant			2	1	1	4			1	12	13					0	Contractor replace LS
	Remote sensing engineer			1	1	1	3		1		1	2					0	
	Remote sensing assistant			2	1	1	4				1	1					0	
	GPS/surveyor			1	1	2	4					0					0	
	Database engineer		1	1	1	1	4					0					0	
	Web technician		1	1	1	1	4					0					0	
	System engineer		1	1	1	1	4					0					0	
	Subtotal		**4**	**11**	**8**	**9**	**32**	**0**	**2**	**2**	**26**	**30**	**0**	**0**	**0**	**0**	**0**	
	Total		**13**	**29**	**30**	**27**	**99**	**1**	**19**	**15**	**38**	**73**	**1**	**11**	**3**	**12**	**27**	

Note: 1. Engineering Section/DPKO is responsible for implementing the GIS pilot project at three missions and at DPKO.
2. MONUC has indicated that larger scale operation maps are not available. Therefore, it should be developed in DPKO/MONUC.
3. UNAMSIL has to provide support GIS and related information to 16,000 peacekeeping troops in five sectors.
4. At UNMEE the GeoCell Unit will be faced with GIS work for the Boundary Commission and related requirements.
5. UNMEE: Due to indication by Mission not to release data to local staff, local staff requirement has been replaced by civilian contract staff.
6. Numbers in shadow indicate recruitment in progress.

Appendix 2

Geographic Information System training programme for chiefs of GeoCell Units (MONUC, UNAMSIL and UNMEE)

1. Purpose

Pre-deployment training and education for newly recruited chiefs of GeoCell Units (MONUC, UNAMSIL and UNMEE) on the DPKO GIS pilot project for the peacekeeping missions.

2. Objective

To provide training for new staff for application of the Geographic Information System (GIS) in peacekeeping operations.

The aim is to:

- Provide training for United Nations peacekeeping operations
- Provide full training on the GIS pilot project for missions
- Understanding the GIS operational and systems architecture
- Develop a detailed implementation plan for GIS in missions

3. General plan

(a) Instructor: Kyoung-Soo Eom, Department of Peacekeeping Operations, GIS Officer

(b) Trainees: 4 persons (Chief, GeoCell Unit)

Mr. Mario Beauchesne (MONUC)
Mr. Dong Joo Koh (UNAMSIL)
Mr. Francisco Jose Igualadu-Delgado (UNMEE)
Major Ghishan Osama (UNMEE, Military GeoCell Unit)

(c) Location: UNMEE headquarters, Asmara

(d) Proposed itinerary (10 days):

- 20/01/02 (Sun.): Arrive at Asmara, UNMEE (midnight)
- 21/01/02 (Mon.): Induction provided by UNMEE (for new staff)
  Final preparation for training programme with DPKO staff
  United Nations peacekeeping operations and the GIS pilot project
- 22/01/02 (Tues.): Concept of GIS operations in peacekeeping operations
  Requirement analysis and available resources
- 23/01/02 (Wed.): GIS operational architecture
  Special session with Chief Administrative Officer/Chief, Integrated Support Services

– 24/01/02 (Thurs.):	GIS systems architecture Special session with Chief of Staff/G2/G3 (Force view) Attend situation briefing and meeting
– 25/01/02 (Fri.):	GIS base map and its database structure Planning, budgeting and management
– 26/01/02 (Sat.):	Start-up procedures and geo-information management
– 27/01/02 (Sun.):	Develop a detailed implementation plan for the Mission
– 28/01/02 (Mon.):	Development of the plan (*continued*)
– 29/01/02 (Tues.):	Finalize the plan and after action review with UNMEE staff
– 30/01/02 (Wed.):	Start up for establishing the UNMEE GeoCell Unit
– 31/01/02 (Thurs.):	Departure for each Mission (MONUC and UNAMSIL staff)

(e) Requirement for training — to be provided by UNMEE:

- Training space and furniture (tables and chairs) for 4 trainees and 1 instructor
- Desktop PC (4) — LAN networked and one wireless PCMCI card for a notebook PC
- PC beam projector, black/white board
- Conference table (if available)
- Copier and printer
- GIS software, data and Notebook PC (to be provided by DPKO)
- Incoming staff's induction programme (1-2 hours)
- Meeting arrangement with Chief Administrative Office; Chief, Integrated Support Services; Chief Engineer; Chief Engineer/Data Processing; Chief Communications Engineer
- Meeting arrangement with Chief of Staff, G2, G3, G4
- Accommodation arrangements
- Local transportation
- Minor logistics and administration support

4. Coordination and logistics support

(a)	Personnel Management and Support Service:	Recruitment and appointment for new staff, travel, etc.
(b)	Logistics and Communications Service:	Sharing the concept of training and GIS operations
(c)	Missions:	Inform the training programme, date of arrival, coordination with CISS, etc. for new staff for UNAMSIL and MONUC

(d)	Office for the Coordination of Humanitarian Affairs:	Coordination for new relationship with Humanitarian Information Centre in the mission area
(e)	Department of Political Affairs:	Inform
(f)	Department of Public Information:	Inform (for United Nations Geographic Information Working Group and the secretariat of the Eritrea-Ethiopia Boundary Commission)

5. Further actions

(a) Detail planning for the training programme

(b) Detail curriculum and training material

(c) Further coordination, if necessary

(d) Others (administration, travel arrangements, etc.)

Appendix 3

GIS cost estimates vs. expenditure (1 July 2002-30 June 2003)

(United States dollars)

	Budget estimated				*Expenditure*				
Descriptions	*UNAMSIL*	*MONUC*	*UNMEE*	*Total*	*UNAMSIL*	*MONUC*	*UNMEE*	*Total*	*Remarks*
Total	**256 400**	**324 400**	**540 500**	**1 157 300**	-	-	-	-	
(a) Other equipment	**34 500**	**34 500**	**34 500**	**139 500**	-	-	-	-	
1. GIS system package for newly established GeoCell Unit									
a. GIS System (hardware)	24 150	24 150	24 150	72 450				-	
b. GIS System (software)	10 350	10 350	10 350	31 050				-	
c. Maintenance and technical support	12 000	12 000	12 000	36 000					
(b) Miscellaneous services	**127 000**	**177 000**	**385 000**	**689 000**	-	-	-	-	
1. GIS technical support service (for 1 month each for 2 persons)	27 000	27 000	27 000	81 000				-	
2. GIS contract staff			228 000	228 000				-	
3. GIS data (digital map) development service									
a. Digital vector map development for 1:200,000 or 250,000 scale	100 000	150 000	100 000	350 000				-	
b. Landsat satellite maps (1:100,000 scale) for ground operations			30 000	30 000				-	
(c) Miscellaneous supplies	**55 000**	**72 500**	**55 000**	**182 500**	-	-	-	-	
1. GIS supplies									
a. Plotter and colour LaserJet supplies	15 000	15 000	15 000	45 000				-	
b. Storage supplies (CD-ROM, diskettes, etc.)	5 000	5 000	5 000	15 000				-	
2. Digital maps (under operational map)									
a. IKONOS Satellite Imagery (colour 1 meter resolution satellite map 10 x 10 km)	35 000	52 500	35 000	122 500				-	
b. IRS satellite imagery				-				-	
(d) Travel requirements	**14 700**	**14 700**	**15 000**	**44 400**	-	-	-	-	
1. FALD GIS officer (2 GIS officers x 3 weeks)	7 500	7 500	8 800	23 800				-	
2. MONUC GIS officers (2 GIS officers x 1 week)	7 200	7 200	6 200	20 600				-	

Descriptions	Budget estimated UNAMSIL	MONUC	UNMEE	Total	Expenditure UNAMSIL	MONUC	UNMEE	Total	Remarks
(e) Training requirements	**25 200**	**25 700**	**51 000**	**101 900**	**-**	**-**	**-**	**-**	
1. On site GIS training for MONUC staff (up to 12 staff per class)	25 200	25 700	51 000	101 900				-	
2. On site GIS training for DPKO/UNHQ staff (up to 12 staff per class)				-				-	
3. Training workbooks and other materials				-				-	

GIS cost estimates vs. expenditure (1 July 2000-30 June 2001)

(United States dollars)

Descriptions	Budget estimated UNAMSIL	MONUC	UNMEE	Total	Expenditure as at June 2001 UNAMSIL	MONUC	UNMEE	Total	Remarks
Total	**267 000**	**20 000**	**-**	**287 000**	**147 980**	**10 000**	**-**	**157 980**	
(a) Other equipment	**161 600**	**-**	**-**	**161 600**	**147 980**	**-**	**-**	**147 980**	
1. GIS system package for newly established GeoCell Unit									
a. GIS System (hardware)	107 600			107 600	126 980			126 980	
b. GIS System (software)	54 000			54 000	21 000			21 000	
c. Maintenance and technical support									
(b) Miscellaneous services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
1. GIS technical support service (for 1 month each for 2 persons)				-				-	
2. GIS contract staff				-				-	
3. GIS data (digital map) development service									
a. Digital vector map development for 1:200,000 or 250,000 scale				-				-	
b. Landsat satellite maps (1:100,000 scale) for ground operations				-				-	
(c) Miscellaneous supplies	**105 400**	**20 000**	**-**	**125 400**	**-**	**10 000**	**-**	**10 000**	
1. GIS supplies									
a. Plotter and colour LaserJet supplies	8 400			8 400				-	
b. Storage supplies (CD-ROM, diskettes, etc.)	2 500			2 500				-	

Descriptions	*Budget estimated*				*Expenditure as at June 2001*				*Remarks*
	UNAMSIL	*MONUC*	*UNMEE*	*Total*	*UNAMSIL*	*MONUC*	*UNMEE*	*Total*	
2. Digital maps (under operational map)									
a. IKONOS Satellite Imagery (colour 1 meter resolution Satellite Map 10 x 10 km)	94 500	20 000		114 500		10 000		10 000	
b. IRS satellite imagery				-				-	
(d) Travel requirements	-	-	-	-	-	-	-	-	
1. FALD GIS officer (2 GIS officers x 3 weeks)	-	-	-	-	-	-	-	-	
2. MONUC GIS officers (2 GIS officers x 1 week)				-				-	
(e) Training requirements	-	-	-	-	-	-	-	-	
1. On site GIS training for MONUC staff (up to 12 staff per class)				-				-	
2. On site GIS training for DPKO/UNHQ staff (up to 12 staff per class)				-				-	
3. Training workbooks and other materials				-				-	